

EXHIBIT 1

DATE 1/21/09

HB 2

Tribal Economic Development Grants		Agency/Program #: 6501-51-11
		Division: Business Resources
		Program:
Agency Name:	Department of Commerce	
Agency Contact:	Andy Poole	841-2707
LFC Contact:	Representative Erickson, Representative Ripley	
LFD Liaison:	Pam Joehler	444-2722
OBPP Liaison:	Mark Bruno	444-4588

Program or Project Description:

Indian Country Economic Development (ICED) Program – A total of \$798,496 is available to support tribal business development projects, workforce training projects, entrepreneurial training, feasibility studies and other types of Indian economic development activities and projects. Tribal governments apply for funds to address priority economic development needs. Also, the Department of Commerce, working with the State/Tribal Economic Development Commission invests some of the funds in statewide Indian economic development activities.

Appropriation, Expenditure and Source					
Fund Name:	2008		2009		Approp & Expenditure numbers are as of April 15, 2008
	Approp.	Expended	Approp.	Expended	
General Fund					
State Special					
Federal Funds					
Total:	\$0	\$0	\$0	\$0	

Legislative Goal(s):

To provide ICED funding to:
 Help Tribes maintain or expand their businesses by creating or retaining jobs,
 Help leverage at least \$1 for every \$1 in ICED funds,
 Help Montana Tribes address their priorities through funding economic development projects.

Legislative Performance Measures :

Number of jobs created or retained as a result of ICED investment,
 Amount of leveraged funds,
 Number of projects that met or exceeded their proposed goals.

2009 Biennium Significant Milestones:		Completion Dates	
		Target	Actual
1	→Each of the 8 tribal governments to apply for the \$70,000 of FY08 available funds by the March 31, 2008 application deadline. Target date March 31, 2008 - completed.		
2	Each of the 8 tribal governments to apply for the \$70,000 of FY09 available funds by the March 31, 2009 application deadline. Target date March 31, 2009		
3	Native American business owners from each of the 8 Tribal Nations have applied for a total of \$70,000 in funds from the Montana Indian Equity Fund prior to 05-31-08. The target date was June 30, 2008		
4	Indianpreneurship course and technical assistance offered in each of the 8 Tribal Nations; courses still in process. Target completion date is June 30, 2008.		
5			

Agency Performance Report:

The following information is summarized from the 11-page document submitted by the agency. This document is attached.

1) Number of jobs created or retained as a result of ICED investment:

FY 2006 – 19 jobs created; 523 workers trained

FY 2007 – 17 jobs created; 0 workers trained

FY 2008 – 48 potential jobs created; 104 workers trained

2) Amount of leveraged funds

FY 2006 – \$2,741,909 Total awarded \$440,000 6.23:1 match

FY 2007 – \$3,328,956 Total awarded \$400,000 8.32:1 match

FY 2008 – \$3,171,610 Total awarded \$568,829 5.66:1 match

3) Number of projects that met or exceeded their proposed goals

FY 2006 – 8 of 8

FY 2007 – 4 of 8 (4 grants still "open")

FY 2008 – 1 of 9 (8 grants still "open" or "pending")

LFD Narrative:

LFD ASSESSMENT: On-Track

DATA RELEVANCE: The information reported in the Agency Performance section relates to the legislative goals and performance measures.

APPROPRIATION STATUS: Appropriation and expenditure data were not provided

COMMENTS: Approximately 29 percent of the FY 2008 appropriation is uncommitted.

OPTIONS:

- 1) Dismiss from further review
- 2) Review again in October 2008
- 3) Request additional information
- 4) Upgrade or downgrade the rating

Potential Questions for the Committee:

- What budget changes are being considered for the 2011 biennium for this program and why?
- What are the next steps in implementation to assure continued positive outcomes?
- Are there any potential obstacles in the near future that may change the course of this initiative or progress towards the goal?
- How is this level of performance going to be sustained?
- Why was this particularly successful?

Version	Date	Author	Change Description
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EXHIBIT 1DATE 1/21/09HB 2

Community Technical Assistance Program

Agency/Program #: 6501-60-11

Division: Community Development

Program:

Agency Name: Department of Commerce

Agency Contact: Dave Cole

841-2776

LFC Contact: Representative Erickson, Representative Ripley

LFD Liaison: Pam Joehler

444-2722

OBPP Liaison: Mark Bruno

444-4588

Program or Project Description:

The Community Technical Assistance Program provides assistance to local governments and the private sector through training, education and technical support that helps them address issues involved in administering the state's community planning, subdivision and zoning laws.

Appropriation, Expenditure and Source

Fund Name:	2008		2009		Approp & Expenditure numbers are as of April 15, 2007
	Approp.	Expended	Approp.	Expended	
General Fund					
State Special					
Federal Funds					
Total:	\$0	\$0	\$0	\$0	

Legislative Goal(s):

To efficiently and effectively provide technical assistance to local governments, private development groups and the general public with comprehensive planning and community development.

Legislative Performance Measures :

- Establish a functional and user-friendly CTAP website to provide electronic documents and for sharing current news regarding court decisions and community planning in Montana and elsewhere.
- Update the Montana Model Subdivision Regulations to reflect statutory changes and current best practices.
- Revise the 2006 Montana's Growth Policy Resource Book to reflect 2007 legislative changes.
- Revise and update the 1998 The Montana Planning Board Members Handbook.
- Update the Montana Land Use and Planning Law digest to aid clients in understanding the legal framework under which land use and planning regulations are developed and administered.
- Survey local governments to determine the status of community planning and land use regulation, including growth policies, capital improvements plans, subdivision and zoning regulations.
- Maintain and update a database of existing growth policies, subdivision regulations and zoning regulations statewide with web-based links so they may be used as models for other communities.
- Survey key client groups to identify priorities for technical assistance in preparation for the Executive Planning Process.
- Log client contacts, projects, and workshops that CTAP has assisted with to determine trends and to help prioritize future technical assistance.

2009 Biennium Significant Milestones:

Completion Dates
Target Actual

1	July 27, 2007: Attorney hired with Masters Degree in Urban Planning and six years experience in local government and land use and planning law		
2	September 24, 2007: Program Manager hired with Masters Degree in Geography/Planning and eight years experience in local government planning		
3	Held meetings with stakeholders to identify their priorities for technical assistance		
4			
5			

Agency Performance Report:

CTAP website created in January 2008 and can be accessed at: http://comdev.mt.gov/CDD_ctap.asp

Revisions of the Model Subdivision Regulations are expected to be completed during the summer of 2008. The revisions are taking longer due to an effort to work cooperatively with DNRC and DLI on the requirements of SB 51 that was passed in 2007.

Revisions to the Montana Growth Policy Resource Book were completed in January of 2008. Electronic copies of the document are available online and hard copies have been published.

A new Capital Improvement Plan Handbook was completed in February 2008 and will soon be available electronically. It will be printed in hardcopy editions sometime this Spring.

A substantial revision of the 1998 Montana Planning Board Handbook has been drafted and is in the process of its final edits.

A University of Montana Law School student has been hired as an intern to assist in the research and initial updating of the Montana Land Use and Planning Law Digest.

In December of 2007, CTAP staff assisted in a cursory update of the status of community planning and land use regulations in the state. CTAP will be sharing a student intern who will be contacting local governments throughout the state in order to create a more detailed in

Since October of 2007, CTAP's legal counsel is providing a monthly legal update on state and federal court decisions that affect land use

In February of 2008, CTAP started providing GIS mapping services to local governments that cannot obtain such services. CTAP is crea

CTAP continues to log the number and types of technical assistance request received, including client contacts, projects, and workshops

LFD Narrative:

LFD ASSESSMENT: Warning

DATA RELEVANCE: Some of the information reported in the Agency Performance section relates to the legislative goals and performance measures.

APPROPRIATION STATUS: Appropriation and expenditure data were not provided

ISSUE: There's no real way for the legislature to measure progress towards goal with this initiative, because the agency has not identified meaningful 2009 biennium significant milestones or target dates. The agency reports activity on 5 of the 9 legislative performance measures, but since applicable milestones and targets have not been established, there's no meaningful way to evaluate progress towards goal.

OPTIONS:

- 1) Dismiss from further review
- 2) Review again in October 2008
- 3) Request additional information
- 4) Upgrade or downgrade the rating

Potential Questions for the Committee:

- Are there any potential obstacles in the near future that may change the course of this initiative or progress towards the goal?
- What happened that was not anticipated?
- Have there been any positive unintended outcomes of this situation?
- What are the low or no cost solutions to the factors impeding success?
- What is the plan for the next biennium?
- Are there items that need to be considered by the legislature for increased performance?



Version	Date	Author
	5/21/2008	Joehler

Change Description
Added LFD narrative; cut & pasted from agency submitted document

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Revisions of the Model Subdivision Regulations are expected to be completed during the summer of 2008. The revisions are taking longer due to an effort to work cooperatively with DNRC and DLI on the requirements of SB 51 that was passed in 2007.

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In December of 2007, CTAP staff assisted in a cursory update of the status of community planning and land use regulations in the state. CTAP will be sharing a student intern who will be contacting local governments throughout the state in order to create a more detailed inventory.

Since October of 2007, CTAP's legal counsel is providing a monthly legal update on state and federal court decisions that affect land use and planning. These updates are available on a monthly basis and are e-mailed out to a growing listserv of local government officials and people in the private sector.

In February of 2008, CTAP started providing GIS mapping services to local governments that cannot obtain such services. CTAP is creating electronic and hardcopy maps for use in growth policies, capital facility plans, economic development plans and for general information.

CTAP continues to log the number and types of technical assistance request received, including client contacts, projects, and workshops that CTAP has assisted with. This information is available immediately upon request.

EXHIBIT 1DATE 1/21/09HB 2**New Worker Training Program**Agency/Program #: **6501-51-12**Division: **Business Resources**

Program:

Agency Name: **Department of Commerce**Agency Contact: **Andy Poole****841-2707**LFC Contact: **Representative Ripley, Representative Erickson**LFD Liaison: **Pam Joehler****444-2722**OBPP Liaison: **Mark Bruno****444-4588****Program or Project Description:**

The Primary Sector Business Workforce Training Act was created to meet the training needs of existing industries in the state and to provide incentives to businesses to locate and expand within the state through government-assisted new jobs training. It is the intent of the legislature to provide training funds for businesses to train and educate employees, which will result in the production of high-wage and high-skilled jobs that will increase the earning potential and employment opportunities for Montana employees and enhance the state's economy.

Appropriation, Expenditure and Source

Fund Name:	2008		2009		Approp & Expenditure numbers are as of April 15, 2008
	Approp.	Expended	Approp.	Expended	
General Fund					
State Special					
Federal Funds					
Total:	\$0	\$0	\$0	\$0	

Legislative Goal(s):

Meet the training needs of existing industries in the state and to provide incentives to businesses to locate and expand within the state through government-assisted new jobs training. Providing training funds for businesses to train and educate employees, which will result in the production of high-wage and high-skilled jobs that will increase the earning potential and employment opportunities for Montana employees and enhance the state's economy.

Legislative Performance Measures :

Train a greater number of Montana workers in new skills than is required by statute with the money appropriated.

Document that the number of net new jobs for Montana workers exceeds the statutory minimum.

Document the amount by which average new wages for all Montanans trained under the program exceeds the average wage for the state or county.

Using IMPLAN as an economic analysis tool, project that the new tax revenue to the State general fund as a result of the annual projects funded will exceed the amount granted.

Document that funds leveraged by the program exceed the statutory requirement.

2009 Biennium Significant Milestones:

Completion Dates
Target Actual

1			
2			
3			
4			
5			

Agency Performance Report:

Based on the funds committed to date the statutory \$5,000 per employee would train 1034 workers. The proposals funded to date project 1,120 workers to be trained.

Based on an analysis of the pay levels for 2,327 projected new jobs utilizing training assistance through the WTG program, the average wage paid will be \$20.10 an hour compared to the current state average of \$15.48 an hour. The average wages paid through WTG training exceeds the current state average by 30%. Since past average state wage rates were lower this is a conservative comparison.

Based on the projects funded below the annual return to the state for new tax revenue is \$3,106,040 compared to the \$5,168,538 committed to date. The new projected tax revenue will exceed the amount committed within two years and will continue beyond that date for increased returns.

The \$5,168,538 of state funds would have to be matched by \$1,722,846 to meet statute. The leverage for the projects committed to date is \$98,676,041 dollars of other investment. The statutory minimum is exceeded by \$96,953,195 in leverage.

LFD Narrative:

LFD ASSESSMENT: On-Track

DATA RELEVANCE: The information reported in the Agency Performance section relates to the legislative goals and performance measures.

APPROPRIATION STATUS: Appropriation and expenditure data were not provided

COMMENTS: The amount committed in FY 2008 exceeds the legislative appropriation by \$1.2 million. The subcommittee may want to request an explanation from the agency on how these grant funds are committed and expended throughout the biennium.

OPTIONS:

- 1) Dismiss from further review
- 2) Review again in October 2008
- 3) Request additional information
- 4) Upgrade or downgrade the rating

Potential Questions for the Committee:

- What budget changes are being considered for the 2011 biennium for this program and why?
- What are the next steps in implementation to assure continued positive outcomes?
- Are there any potential obstacles in the near future that may change the course of this initiative or progress towards the goal?
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- Why was this particularly successful?



Version	Date	Author
	5/21/2008	Joehler

Change Description
Added LFD narrative; cut & pasted from agency submitted document

WTG Master Tracking					
FY2008					
Grantee	Location (City, County)	Award Amt.	# to be Trained	Leverage/ Match	Estimated Cost Benefit/Return to State General Fund Annually
Centene Corporation	Great Falls, Cascade County	\$480,700	100	\$2,420,000	\$230,314
PrintingForLess.com	Livingston, Park County	\$480,000	96	\$2,050,000	\$248,810
Chinook Wireless	Great Falls, Cascade County	\$295,000	59	\$20,000,000	\$212,551
TeleTech	Kalispell, Flathead County	\$400,000	80	\$913,392	\$109,596
Watkins Shepard Trucking, Inc.	Missoula, Missoula County	\$315,000	63	\$9,679,600	\$141,006
Cable Technologies, Inc.	Great Falls, Cascade County	\$342,138	100	\$144,268	\$208,446
St. Vincent Hospital	Billings, Yellowstone County	\$200,000	40	\$563,000	\$116,426
Ernest Health, Inc.	Billings, Yellowstone County	\$575,000	115	\$15,460,000	\$415,539
Cherokee Capital, Inc. dba Hobson Insurance BioScience Laboratories, Inc.	Hobson, Judith Basin	\$18,334	5	\$160,800	\$6,244
AvMax Montana, Inc.	Bozeman, Gallatin	\$50,000	10	\$844,364	\$36,182
	Great Falls, Cascade County	\$179,866	74	\$3,749,117	\$213,489
Bresnan	Billings, Yellowstone County	\$600,000	120	\$34,714,000	\$411,372
Glacier Stone Supply	Kalispell, Flathead County	\$232,500	58	\$77,500	\$172,946
GE Capital Corporation	Billings, Yellowstone County	\$1,000,000	200	\$7,900,000	\$583,119
2008 Totals		\$5,168,538	1120	\$98,676,041	\$3,106,040

EXHIBIT

DATE 11/21/09

HB 2

Department of Commerce

This addendum reflects the December 15, 2008 changes made to the HB 2 budget for the Department of Commerce and reflects changes not included in the January 2009 Legislative Budget Analysis, Volume 3, which was based upon the November 15, 2008 executive budget submission. The addendum does not address changes to proprietary funded programs of which the Legislature approves rates instead of making a direct appropriation.

The addendum provides the following tables, first at the agency level and then for each program:

- Revised budget comparison
- A budget reconciliation that shows the changes from the November version to the December final version
- A listing of all effected decision packages included in the December 15 revised version at the program level

Narratives are also provided, where appropriate, to describe the changes. The following decision packages were globally applied and these narratives will not be repeated for each program.

DP 7101 – Fuel Inflation Reduction – This request would reduce funding for gasoline and diesel by the amount these two expenditure categories were increased in the statewide present law adjustment for inflation. The effect is to apply no inflation adjustment to these two expenditure categories.

DP 8101 – Increasing 4% Vacancy Savings To 7% - This request would add an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment

Revised Agency Budget

6501 Department Of Commerce							All Programs	
Revised Executive Budget Comparison Table								
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	2,755,120	2,911,344	3,472,542	3,480,741	5,666,464	6,953,283	1,286,819	22.7%
Operating Expenses	2,526,589	5,318,047	5,516,378	5,463,158	7,844,636	10,979,536	3,134,900	40.0%
Equipment & Intangible Assets	97,650	-	97,650	97,650	97,650	195,300	97,650	100.0%
Local Assistance	-	-	-	-	-	-	-	0.0%
Grants	15,597,961	18,348,852	26,209,909	23,317,598	33,946,813	49,527,507	15,580,694	45.9%
Benefits & Claims	-	-	-	-	-	-	-	0.0%
Transfers	-	-	-	-	-	-	-	0.0%
Total Costs	20,977,320	26,578,243	35,296,479	32,359,147	47,555,563	67,655,626	20,100,063	42.3%
General Fund	2,452,220	2,592,842	5,953,696	5,939,105	5,045,062	11,892,801	6,847,739	135.7%
State/other Special Rev. Funds	2,442,145	6,110,217	7,499,882	4,473,898	8,552,362	11,973,780	3,421,418	40.0%
Federal Spec. Rev. Funds	16,082,955	17,875,184	21,842,901	21,946,144	33,958,139	43,789,045	9,830,906	29.0%
Total Funds	20,977,320	26,578,243	35,296,479	32,359,147	47,555,563	67,655,626	20,100,063	42.3%



Agency Budget Reconciliation

6501 Department Of Commerce				All Programs		
Executive Budget Reconciliation						
	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	2,452,220	2,452,220	4,904,440	20,977,320	20,977,320	41,954,640
Statewide Present Law Adjustments	202,857	198,470	401,327	336,174	297,906	634,080
Other Present Law Adjustments	211,805	213,498	425,303	10,742,923	7,856,091	18,599,014
New Proposals	5,933,521	5,555,178	11,488,699	6,383,595	5,650,208	12,033,803
Original Executive Budget	8,800,403	8,419,366	17,219,769	38,440,012	34,781,525	73,221,537
Revised Executive Budget	5,953,696	5,939,105	11,892,801	35,296,479	32,359,147	67,655,626
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
PL06002 CDD Administrative Costs Adjustments HB 2	-	-	-	100,000	100,000	200,000
PL06105 Montana Equity Capital Act - OTO	(50,000)	(50,000)	(100,000)	(50,000)	(50,000)	(100,000)
PL07101 Fuel Inflation Reduction	(23)	(26)	(49)	(23)	(26)	(49)
Present Law Total	(50,023)	(50,026)	(100,049)	49,977	49,974	99,951
NP05190 BRD New Worker Training -OTO	(2,120,742)	(2,120,728)	(4,241,470)	(2,120,742)	(2,120,728)	(4,241,470)
NP05192 EPDD Energy Division -Reauthorize OTO	(125,000)	(125,000)	(250,000)	(125,000)	(125,000)	(250,000)
NP06106 2010 Decennial Census- OTO	(51,085)	(39,397)	(90,482)	(51,085)	(39,397)	(90,482)
NP07409 Manufactured Home Renovation - Bien/OTO	(354,886)	-	(354,886)	(709,772)	-	(709,772)
NP07410 Eliminate Manufactured Home Base Position	(92,938)	(92,952)	(185,890)	(92,938)	(92,952)	(185,890)
NP08101 Increasing 4% Vacancy Savings to 7%	(52,033)	(52,158)	(104,191)	(93,973)	(94,275)	(188,248)
New Proposal Total	(2,796,684)	(2,430,235)	(5,226,919)	(3,193,510)	(2,472,352)	(5,665,862)
Total All Decision Packages	(2,846,707)	(2,480,261)	(5,326,968)	(3,143,533)	(2,422,378)	(5,565,911)



Revised List of Decision Packages

6501 Department Of Commerce				All Programs		
<i>Executive Budget Revisions (Dec. 15, 2008)</i>	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
Decision Package	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
PL05105 BRD Administrative Costs Adjustments HB 2	50,110	51,357	101,467	2,145,546	2,148,319	4,293,865
PL05106 BRD Federal Grants Adjustment HB 2	-	-	-	858,545	858,545	1,717,090
PL05203 MPD Private Funds & Audit Adjustments HB0002	-	-	-	119,968	119,968	239,936
PL06002 CDD Administrative Costs Adjustments HB 2	43,027	43,475	86,502	2,561,587	(436,724)	2,124,863
PL06003 CDD CDBG Federal Grants Adjustment HB 2	-	-	-	1,741,165	1,741,165	3,482,330
PL06105 Montana Equity Capital Act - OTO	50,000	50,000	100,000	50,000	50,000	100,000
PL07101 Fuel Inflation Reduction	(23)	(26)	(49)	(23)	(26)	(49)
PL07405 HD Administrative Costs Adjustments HB0002	18,668	18,666	37,334	77,909	78,711	156,620
PL07406 HD Federal Grants Adjustment HB0002	-	-	-	3,238,203	3,346,107	6,584,310
Present Law Total	161,782	163,472	325,254	10,792,900	7,906,065	18,698,965
NP05190 BRD New Worker Training -OTO	1,876,619	1,876,633	3,753,252	1,876,619	1,876,633	3,753,252
NP05191 BRD Tribal Economic Development - OTO	798,496	798,496	1,596,992	798,496	798,496	1,596,992
NP05192 EPDD Energy Division -Reauthorize OTO	330,000	330,000	660,000	330,000	330,000	660,000
NP06001 CDD TSEP Engineer HB 2	-	-	-	94,000	94,000	188,000
NP06101 HB 2 Fixed Cost Workers Comp Management Program	-	-	-	245	212	457
NP06101 HB 2 Fixed Cost Workers Comp Management Program	181	157	338	603	523	1,126
NP06101 HB 2 Fixed Cost Workers Comp Managment Program	427	370	797	948	822	1,770
NP06103 Montana Main Stet Program - OTO	125,000	125,000	250,000	125,000	125,000	250,000
NP06104 Made in Montana Program	100,000	100,000	200,000	100,000	100,000	200,000
NP06106 2010 Decennial Census- OTO	51,085	39,397	90,482	51,085	39,397	90,482
NP07410 Eliminate Manufactured Home Base Position	(92,938)	(92,952)	(185,890)	(92,938)	(92,952)	(185,890)
NP08101 Increasing 4% Vacancy Savings to 7%	(52,033)	(52,158)	(104,191)	(93,973)	(94,275)	(188,248)
New Proposal Total	3,136,837	3,124,943	6,261,780	3,190,085	3,177,856	6,367,941
Total All Decision Packages	3,298,619	3,288,415	6,587,034	13,982,985	11,083,921	25,066,906



Business Resources Division

Revised Budget Table – BRD

6501 Department Of Commerce					650151 Business Resources Division			
Revised Executive Budget Comparison Table								
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	1,562,436	1,586,643	1,938,236	1,941,995	3,149,079	3,880,231	731,152	23.2%
Operating Expenses	1,219,100	3,489,432	3,695,595	3,678,303	4,708,532	7,373,898	2,665,366	56.6%
Equipment & Intangible Assets			-	-	-	-	-	0.0%
Local Assistance			-	-	-	-	-	0.0%
Grants	2,632,421	4,124,259	5,884,596	5,884,381	6,756,680	11,768,977	5,012,297	74.2%
Transfers	-	-	-	-	-	-	-	0.0%
Total Costs	5,413,957	9,200,334	11,518,427	11,504,679	14,614,291	23,023,106	8,408,815	57.5%
General Fund	2,008,230	2,084,153	5,084,783	5,069,922	4,092,383	10,154,705	6,062,322	148.1%
State/other Special Rev. Funds	176,100	2,321,239	2,342,094	2,341,000	2,497,339	4,683,094	2,185,755	87.5%
Federal Spec. Rev. Funds	3,229,627	4,794,942	4,091,550	4,093,757	8,024,569	8,185,307	160,738	2.0%
Total Funds	5,413,957	9,200,334	11,518,427	11,504,679	14,614,291	23,023,106	8,408,815	57.5%

Budget Reconciliation – BRD

6501 Department Of Commerce				650151 Business Resources Division		
Executive Budget Reconciliation						
	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	2,008,230	2,008,230	4,016,460	5,413,957	5,413,957	10,827,914
Statewide Present Law Adjustments	64,183	59,915	124,098	150,708	146,146	296,854
Other Present Law Adjustments	150,110	151,357	301,467	3,104,091	3,106,864	6,210,955
New Proposals	5,123,454	5,100,021	10,223,475	5,123,975	5,100,473	10,224,448
Original Executive Budget	7,345,977	7,319,523	14,665,500	13,792,731	13,767,440	27,560,171
Revised Executive Budget	5,084,783	5,069,922	10,154,705	11,518,427	11,504,679	23,023,106
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
PL06105 Montana Equity Capital Act - OTO	(50,000)	(50,000)	(100,000)	(50,000)	(50,000)	(100,000)
PL07101 Fuel Inflation Reduction	(23)	(26)	(49)	(23)	(26)	(49)
Present Law Total	(50,023)	(50,026)	(100,049)	(50,023)	(50,026)	(100,049)
NP05190 BRD New Worker Training -OTO	(2,120,742)	(2,120,728)	(4,241,470)	(2,120,742)	(2,120,728)	(4,241,470)
NP06106 2010 Decennial Census- OTO	(51,085)	(39,397)	(90,482)	(51,085)	(39,397)	(90,482)
NP08101 Increasing 4% Vacancy Savings to 7%	(39,344)	(39,450)	(78,794)	(52,454)	(52,610)	(105,064)
New Proposal Total	(2,211,171)	(2,199,575)	(4,410,746)	(2,224,281)	(2,212,735)	(4,437,016)
Total All Decision Packages	(2,261,194)	(2,249,601)	(4,510,795)	(2,274,304)	(2,262,761)	(4,537,065)

PL06105 Montana Equity Capital Act. The executive has reduced the requested funding for this decision package by \$50,000 each year of the biennium. The reduction results in no funding provided for operating expenses. The FTE position detail for the program shows a single FTE with a total FTE cost of \$57,773 in fiscal year 2010 and \$57,872 in fiscal year 2011. In order to match the requested funding amount of \$50,000 in each fiscal year, the personal services expenditure request has been reduced by difference in the funding requested and the personal services position total cost for each year. The original decision package request included additional justification



stating that the appropriation would not only fund the program, it would cover the anticipated costs involved in participating in a Supreme Court test case to determine if the Act is constitutional. There was no additional information provided with the revised budget regarding the applicability of the additional justification with respect to the reduced funding amount.

NP06104 Made in Montana Program. Although the requested amount did not change in the revised budget, the executive has removed the one-time-only designation from this request.

NP05190 New Worker Training. The executive has reduced the requested funding for worker training grants by \$2.12 million of general fund each year of the biennium. No reductions were made for administrative costs.

NP06106 2010 Decennial Census. The executive has halved the original request for this decision package. Requested funding is from the general fund.

Revised List of Decision Packages – BRD

6501 Department Of Commerce				650151 Business Resources Division		
<i>Executive Budget Revisions (Dec. 15, 2008)</i>	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
Decision Package	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
PL05105 BRD Administrative Costs Adjustments HB 2	50,110	51,357	101,467	2,145,546	2,148,319	4,293,865
PL05106 BRD Federal Grants Adjustment HB 2	-	-	-	858,545	858,545	1,717,090
PL06105 Montana Equity Capital Act - OTO	50,000	50,000	100,000	50,000	50,000	100,000
PL07101 Fuel Inflation Reduction	(23)	(26)	(49)	(23)	(26)	(49)
Present Law Total	100,087	101,331	201,418	3,054,068	3,056,838	6,110,906
NP05190 BRD New Worker Training -OTO	1,876,619	1,876,633	3,753,252	1,876,619	1,876,633	3,753,252
NP05191 BRD Tribal Economic Development - OTO	798,496	798,496	1,596,992	798,496	798,496	1,596,992
NP06101 HB 2 Fixed Cost Workers Comp Managment Program	427	370	797	948	822	1,770
NP06103 Montana Main Steet Program - OTO	125,000	125,000	250,000	125,000	125,000	250,000
NP06104 Made in Montana Program	100,000	100,000	200,000	100,000	100,000	200,000
NP06106 2010 Decennial Census- OTO	51,085	39,397	90,482	51,085	39,397	90,482
NP08101 Increasing 4% Vacancy Savings to 7%	(39,344)	(39,450)	(78,794)	(52,454)	(52,610)	(105,064)
New Proposal Total	2,912,283	2,900,446	5,812,729	2,899,694	2,887,738	5,787,432
Total All Decision Packages	3,012,370	3,001,777	6,014,147	5,953,762	5,944,576	11,898,338



Montana Promotion Division

Revised Budget Table – MPD

6501 Department Of Commerce					650152 Montana Promotion Division			
Revised Executive Budget Comparison Table								
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Operating Expenses	636,359	763,268	775,226	750,000	1,399,627	1,525,226	125,599	9.0%
Grants	-	-	-	-	-	-	-	0.0%
Total Costs	636,359	763,268	775,226	750,000	1,399,627	1,525,226	125,599	9.0%
General Fund	-	-	-	-	-	-	-	0.0%
State/other Special Rev. Funds	636,359	763,268	775,226	750,000	1,399,627	1,525,226	125,599	9.0%
Total Funds	636,359	763,268	775,226	750,000	1,399,627	1,525,226	125,599	9.0%

Budget Reconciliation – MPD

6501 Department Of Commerce				650152 Montana Promotion Division		
Executive Budget Reconciliation						
	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
Calculation of Executive Budget (Nov. 15, 2008)						
FY 2008 Base	-	-	-	636,359	636,359	1,272,718
Statewide Present Law Adjustments	(0)	(0)	(0)	18,899	(6,327)	12,572
Other Present Law Adjustments	-	-	-	119,968	119,968	239,936
New Proposals	-	-	-	-	-	-
Original Executive Budget	-	-	-	775,226	750,000	1,525,226
Revised Executive Budget	-	-	-	775,226	750,000	1,525,226
Executive Budget Revisions (Dec. 15, 2008)						

Revised List of Decision Packages – MPD

6501 Department Of Commerce				650152 Montana Promotion Division		
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
Decision Package	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
PL05203 MPD Private Funds & Audit Adjustments HB0002	-	-	-	119,968	119,968	239,936
Present Law Total	-	-	-	119,968	119,968	239,936
Total All Decision Packages	-	-	-	119,968	119,968	239,936



Energy Promotion and Development Division

Revised Budget Table – EPDD

6501 Department Of Commerce					650155 Energy Promotion & Dev Division			
Revised Executive Budget Comparison Table								
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	-	-	227,500	227,500	-	455,000	455,000	0.0%
Operating Expenses	-	-	102,500	102,500	-	205,000	205,000	0.0%
Total Costs	-	-	330,000	330,000	-	660,000	660,000	0.0%
General Fund	-	-	330,000	330,000	-	660,000	660,000	0.0%
Total Funds	-	-	330,000	330,000	-	660,000	660,000	0.0%

Budget Reconciliation – EPDD

6501 Department Of Commerce				650155 Energy Promotion & Dev Division		
Executive Budget Reconciliation						
	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	-	-	-	-	-	-
Statewide Present Law Adjustments	(0)	(0)	(0)	-	-	-
Other Present Law Adjustments	-	-	-	-	-	-
New Proposals	455,000	455,000	910,000	455,000	455,000	910,000
Original Executive Budget	455,000	455,000	910,000	455,000	455,000	910,000
Revised Executive Budget	330,000	330,000	660,000	330,000	330,000	660,000
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
NP05192 EPDD Energy Division -Reauthorize OTO	(125,000)	(125,000)	(250,000)	(125,000)	(125,000)	(250,000)
New Proposal Total	(125,000)	(125,000)	(250,000)	(125,000)	(125,000)	(250,000)
Total All Decision Packages	(125,000)	(125,000)	(250,000)	(125,000)	(125,000)	(250,000)

NP05192 Energy Division. The executive has reduced the requested funding by \$125,000 and 1FTE annually. The reduction represents a 27.5 percent decrease in the program funding.

Revised List of Decision Packages – EPDD

6501 Department Of Commerce				650155 Energy Promotion & Dev Division		
Executive Budget Revisions (Dec. 15, 2008)						
Decision Package	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
NP05192 EPDD Energy Division -Reauthorize OTO	330,000	330,000	660,000	330,000	330,000	660,000
New Proposal Total	330,000	330,000	660,000	330,000	330,000	660,000
Total All Decision Packages	330,000	330,000	660,000	330,000	330,000	660,000



Community Development Division

Revised Budget Table – CDD

6501 Department Of Commerce					650160 Community Development Division			
Revised Executive Budget Comparison Table								
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	902,064	977,700	1,008,008	1,010,457	1,879,764	2,018,465	138,701	7.4%
Operating Expenses	371,226	528,133	581,756	575,483	899,359	1,157,239	257,880	28.7%
Equipment & Intangible Assets			-	-	-	-	-	0.0%
Local Assistance			-	-	-	-	-	0.0%
Grants	6,969,025	7,858,100	11,090,595	8,090,595	14,827,125	19,181,190	4,354,065	29.4%
Total Costs	8,242,315	9,363,933	12,680,359	9,676,535	17,606,248	22,356,894	4,750,646	27.0%
General Fund	434,130	458,282	538,913	539,183	892,412	1,078,096	185,684	20.8%
State/other Special Rev. Funds	1,629,025	2,671,485	4,232,562	1,232,898	4,300,510	5,465,460	1,164,950	27.1%
Federal Spec. Rev. Funds	6,179,160	6,234,166	7,908,884	7,904,454	12,413,326	15,813,338	3,400,012	27.4%
Total Funds	8,242,315	9,363,933	12,680,359	9,676,535	17,606,248	22,356,894	4,750,646	27.0%

Budget Reconciliation – CDD

6501 Department Of Commerce				650160 Community Development Division		
Executive Budget Reconciliation						
	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	434,130	434,130	868,260	8,242,315	8,242,315	16,484,630
Statewide Present Law Adjustments	73,676	73,536	147,212	70,431	65,079	135,510
Other Present Law Adjustments	43,027	43,475	86,502	4,202,752	1,204,441	5,407,193
New Proposals	181	157	338	94,603	94,523	189,126
Original Executive Budget	551,014	551,298	1,102,312	12,610,101	9,606,358	22,216,459
Revised Executive Budget	538,913	539,183	1,078,096	12,680,359	9,676,535	22,356,894
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
PL06002 CDD Administrative Costs Adjustments HB 2	-	-	-	100,000	100,000	200,000
Present Law Total	-	-	-	100,000	100,000	200,000
NP08101 Increasing 4% Vacancy Savings to 7%	(12,101)	(12,115)	(24,216)	(29,742)	(29,823)	(59,565)
New Proposal Total	(12,101)	(12,115)	(24,216)	(29,742)	(29,823)	(59,565)
Total All Decision Packages	(12,101)	(12,115)	(24,216)	70,258	70,177	140,435

PL06002 Administrative Cost Adjustments. The executive has increased the requested funding in this decision package from the hard rock mining state special revenue account in order to account for the statutorily required appropriation for the hard rock mining board reserve fund.



Revised List of Decision Packages – CDD

6501 Department Of Commerce				650160 Community Development Division		
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
Decision Package	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
PL06002 CDD Administrative Costs Adjustments HB 2	43,027	43,475	86,502	2,561,587	(436,724)	2,124,863
PL06003 CDD CDBG Federal Grants Adjustment HB 2	-	-	-	1,741,165	1,741,165	3,482,330
Present Law Total	43,027	43,475	86,502	4,302,752	1,304,441	5,607,193
NP06001 CDD TSEP Engineer HB 2	-	-	-	94,000	94,000	188,000
NP06101 HB 2 Fixed Cost Workers Comp Management Program	181	157	338	603	523	1,126
NP08101 Increasing 4% Vacancy Savings to 7%	(12,101)	(12,115)	(24,216)	(29,742)	(29,823)	(59,565)
New Proposal Total	(11,920)	(11,958)	(23,878)	64,861	64,700	129,561
Total All Decision Packages	31,107	31,517	62,624	4,367,613	1,369,141	5,736,754



Housing Division

Revised Budget Table – Housing Division

6501 Department Of Commerce					650174 Housing Division			
Revised Executive Budget Comparison Table								
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	290,620	347,001	298,798	300,789	637,621	599,587	(38,034)	-6.0%
Operating Expenses	299,904	537,214	361,301	356,872	837,118	718,173	(118,945)	-14.2%
Equipment & Intangible Assets	97,650	-	97,650	97,650	97,650	195,300	97,650	100.0%
Local Assistance	-	-	-	-	-	-	-	0.0%
Grants	5,270,867	5,640,847	8,509,070	8,616,974	10,911,714	17,126,044	6,214,330	57.0%
Benefits & Claims	-	-	-	-	-	-	-	0.0%
Transfers	-	-	-	-	-	-	-	0.0%
Total Costs	5,959,041	6,525,062	9,266,819	9,372,285	12,484,103	18,639,104	6,155,001	49.3%
General Fund	9,860	50,407	-	-	60,267	-	(60,267)	-100.0%
State/other Special Rev. Funds	661	354,225	150,000	150,000	354,886	300,000	(54,886)	-15.5%
Federal Spec. Rev. Funds	5,948,520	6,120,430	9,116,819	9,222,285	12,068,950	18,339,104	6,270,154	52.0%
Total Funds	5,959,041	6,525,062	9,266,819	9,372,285	12,484,103	18,639,104	6,155,001	49.3%

Budget Reconciliation – Housing Division

6501 Department Of Commerce				650174 Housing Division		
Executive Budget Reconciliation						
	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	9,860	9,860	19,720	5,959,041	5,959,041	11,918,082
Statewide Present Law Adjustments	64,998	65,019	130,017	96,136	93,008	189,144
Other Present Law Adjustments	18,668	18,666	37,334	3,316,112	3,424,818	6,740,930
New Proposals	354,886	-	354,886	710,017	212	710,229
Original Executive Budget	448,412	93,545	541,957	10,081,306	9,477,079	19,558,385
Revised Executive Budget	-	-	-	9,266,819	9,372,285	18,639,104
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
NP07409 Manufactured Home Renovation - Bien/OTO	(354,886)	-	(354,886)	(709,772)	-	(709,772)
NP07410 Eliminate Manufactured Home Base Position	(92,938)	(92,952)	(185,890)	(92,938)	(92,952)	(185,890)
NP08101 Increasing 4% Vacancy Savings to 7%	(588)	(593)	(1,181)	(11,777)	(11,842)	(23,619)
New Proposal Total	(448,412)	(93,545)	(541,957)	(814,487)	(104,794)	(919,281)
Total All Decision Packages	(448,412)	(93,545)	(541,957)	(814,487)	(104,794)	(919,281)

NP07409 Manufactured Home Renovation. This decision package has been removed by the executive.

NP07410 Eliminate Manufactured Home Base Position. This decision package request is to remove 1.0 FTE and \$185,890 of general fund from the base for the manufactured home renovation program.



Revised List of Decision Packages – Housing Division

6501 Department Of Commerce				650174 Housing Division		
<i>Executive Budget Revisions (Dec. 15, 2008)</i>	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
Decision Package	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
PL07405 HD Administrative Costs Adjustments HB0002	18,668	18,666	37,334	77,909	78,711	156,620
PL07406 HD Federal Grants Adjustment HB0002	-	-	-	3,238,203	3,346,107	6,584,310
Present Law Total	18,668	18,666	37,334	3,316,112	3,424,818	6,740,930
NP06101 HB 2 Fixed Cost Workers Comp Management Program	-	-	-	245	212	457
NP07410 Eliminate Manufactured Home Base Position	(92,938)	(92,952)	(185,890)	(92,938)	(92,952)	(185,890)
NP08101 Increasing 4% Vacancy Savings to 7%	(588)	(593)	(1,181)	(11,777)	(11,842)	(23,619)
New Proposal Total	(93,526)	(93,545)	(187,071)	(104,470)	(104,582)	(209,052)
Total All Decision Packages	(74,858)	(74,879)	(149,737)	3,211,642	3,320,236	6,531,878



Director / Management Services

Revised Budget Table

6501 Department Of Commerce					650181 Director/Management Services			
Revised Executive Budget Comparison Table								
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Grants	725,648	725,646	725,648	725,648	1,451,294	1,451,296	2	0.0%
Total Costs	725,648	725,646	725,648	725,648	1,451,294	1,451,296	2	0.0%
Federal Spec. Rev. Funds	725,648	725,646	725,648	725,648	1,451,294	1,451,296	2	0.0%
Total Funds	725,648	725,646	725,648	725,648	1,451,294	1,451,296	2	0.0%

Budget Reconciliation – Management Services

6501 Department Of Commerce				650181 Director/Management Services		
Executive Budget Reconciliation						
	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
Calculation of Executive Budget (Nov. 15, 2008)						
FY 2008 Base	-	-	-	725,648	725,648	1,451,296
Statewide Present Law Adjustments	-	-	-	-	-	-
Other Present Law Adjustments	-	-	-	-	-	-
New Proposals	-	-	-	-	-	-
Original Executive Budget	-	-	-	725,648	725,648	1,451,296
Revised Executive Budget	-	-	-	725,648	725,648	1,451,296
Executive Budget Revisions (Dec. 15, 2008)						

Revised List of Decision Packages

6501 Department Of Commerce				650181 Director/Management Services		
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Executive Budget Revisions (Dec. 15, 2008)	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
Decision Package	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
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